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SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,942.9	6,047.7	220.0	-	10,210.6
2,278.8	6,096.9	295.2	-	8,670.9
1,055.5	-	-	-	1,055.5
608.6	(49.2)	(75.2)	-	484.2

Total Subcommittee Changes			
Gov's Original Request Accepted			
Gov's Amendments Accepted			
Subcommittee's Additions			

Department of Transportation & Public Facilities

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTIF or Item?
Governor's Increments, Decrements, and Fund Changes					Fund Code	9,437.5	7	8	
19	Highways, Aviation and Facilities	Central Region Facilities	Increase Inter-agency Budgeted Authority to cover rising costs of contractual services		1007 I/A Rcpts	72.5	1	0	0
20	Highways, Aviation and Facilities	Central Region Facilities	Increase general funds to support 21 new facilities constructed in FY10/FY11		1004 Gen Fund	260.0	1	0	0
21	Highways, Aviation and Facilities	Northern Region Facilities	New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station		1004 Gen Fund	84.0	1	0	0
22	Highways, Aviation and Facilities	Southeast Region Facilities	Increase Operating Costs for New Coffman Cove Maintenance Facility		1004 Gen Fund	12.0	1	0	0
23	Highways, Aviation and Facilities	Traffic Signal Management	Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)		1004 Gen Fund	23.0	1	0	0
24	Highways, Aviation and Facilities	Central Region Highways and Aviation	Correct Unrealizable Fund Sources for Personal Services Increases		1002 Fed Rcpts	(14.0)	0	0	0
25	Highways, Aviation and Facilities	Central Region Highways and Aviation	State Equipment Fleet Rate Increase & Accumulated Shortfalls	Fund at 75% of Request	1004 Gen Fund	890.4	0.75	0	0
26	Highways, Aviation and Facilities	Central Region Highways and Aviation	Highway Damages receipt authority increased cost of repairs		1005 GF/Prgm	50.0	1	0	0
27	Highways, Aviation and Facilities	Central Region Highways and Aviation	Avalanche Control Ammunition increased cost		1004 Gen Fund	25.8	1	0	0
28	Highways, Aviation and Facilities	Central Region Highways and Aviation	Increased Costs for New Lane Miles		1004 Gen Fund	364.8	1	0	0
29	Highways, Aviation and Facilities	Central Region Highways and Aviation	Purchase Anti-icing Materials for Soldotna and Kenai areas		1004 Gen Fund	75.0	0	0	0
30	Highways, Aviation and Facilities	Central Region Highways and Aviation	Electricity and supply costs for new lighting systems on the Glenn Highway		1004 Gen Fund	90.0	1	0	0
31	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Correct Unrealizable Fund Sources for Personal Services Increases		1002 Fed Rcpts	(1.1)	0	0	0
32	Highways, Aviation and Facilities	Northern Region Highways and Aviation	State Equipment Fleet Rate Increase & Accumulated Shortfalls	Fund at 75% of Request	1004 Gen Fund	1,788.9	0.75	0	0
33	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Highway Damages Receipt Authority for Increased Cost of Repairs		1005 GF/Prgm	100.0	1	0	0
34	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Fairbanks Area Sidewalk and Handicap Ramp Upgrade		1004 Gen Fund	332.6	1	0	0
35	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Correct Unrealizable Fund Sources for Personal Services Increases		1004 Gen Fund	9.3	0	0	0
36	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	State Equipment Fleet Rate Increase & Accumulated Shortfalls	Fund at 75% of Request	1004 Gen Fund	87.4	0.75	0	0
37	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Highway Damages Receipt Authority for Increased Cost of Repairs		1005 GF/Prgm	20.0	1	0	0
38	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Budget for Ongoing Capital						

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325																			SENATE SUBCOMMITTEE						
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)						
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
328																			3,942.9	6,047.7	220.0	-	10,210.6		
329																			2,278.8	6,096.9	295.2	-	8,670.9		
330	Department of Transportation & Public Facilities																		1,055.5	-	-	-	1,055.5		
331																			608.6	(49.2)	(75.2)	-	484.2		
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTI?	OTI?	OTI?	OTI?	OTI?	OTI?							
333	Governor's Increments, Decrements, and Fund Changes																		2,278.8	6,096.9	295.2	-	8,670.9		
408	46	Marine Highway System	Marine Vessel Operations	Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service			1076	Marine Hwy	2,286.1	1	0	0													
409	47	Marine Highway System	Marine Vessel Operations	GF reduction as a result of additional revenue from Bellingham to Whittier Express Run			1004	Gen Fund	(2,245.0)	1	0	0													
410	48	Marine Highway System	Marine Vessel Fuel	Add Service to Unalaska and Other Communities Along The Aleutian Island Chain			1004	Gen Fund	802.0	1	0	0													
411	49	Marine Highway System	Marine Vessel Fuel	Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service			1076	Marine Hwy	290.6	1															
412	50	Marine Highway System	Marine Shore Operations	Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service			1076	Marine Hwy	462.1	1	0	0													
413																									
414	Governor's Increments, Decrements, and Fund Changes																		-	-	-	-	-		
415	1	Administration and Support	Commissioner's Office	Remove FY11 Conference Committee Language Transaction			1002	Fed Rcpts	(170.0)	1	0	0													
416	2	Administration and Support	Commissioner's Office	FY12 National Forest Receipts from DCCED			1002	Fed Rcpts	170.0	1	0	0													
417																									
418	Governor's Amendments																		1,055.5	-	-	-	1,055.5		
419	1	Highways, Aviation and Facilities	Central Region Highways and Aviation	Kodiak Airport Operations			1004	Gen Fund	155.4	1	2	2													
420	2	Highways, Aviation and Facilities	Central Region Highways and Aviation	Bethel Airport Extended Hours of Operation to Improve Level of Service			1004	Gen Fund	900.1	1	5	5													
421																									
422	Other Subcommittee Actions																		608.6	(49.2)	(75.2)	-	484.2		
423	1	Administration and Support	Statewide Aviation	Aviation Safety Program Office	Migrate the AK Aviation Safety Program office from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-T005) to GF from CIP to coordinate both AASP and SDMI programs		1004	Gen Fund	124.4	1	0	0													
424							1061	CIP Rcpts	(124.4)	1															
425	2	Administration and Support	Statewide Aviation	Aviation Safety Program Office	Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support		1004	Gen Fund	134.2	1	0	1													
426	3	Highways, Aviation and Facilities	Northern Highways & Aviation	Kotzebue Ice Road	Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik		1004	Gen Fund	50.0	1	0	0													
427	4	Highways, Aviation and Facilities	Southeast Highways & Aviation	Increased operations and maintenance costs at the Ketchikan International Airport	Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in Ketchikan. The Ketchikan Gateway Borough & DOT are working jointly to restructure terms of the 26 year old least agreement, to find operational efficiencies and to reallocate costs between parties.		1004	Gen Fund	300.0	1	0	0	OTI												
428																									
429	5	Design, Engineering and Construction	Central Design and Engineering Services	Correct Unrealizable Fund Sources for Personal Services Increases			1005	GF/Prgm	(22.5)	1	0	0													
430							1061	CIP Rcpts	22.5	1															
431	6	Design, Engineering and Construction	Northern Design and Engineering Services	Correct Unrealizable Fund Sources for Personal Services Increases			1005	GF/Prgm	(5.6)	1	0	0													
432							1061	CIP Rcpts	5.6	1															
433	7	Design, Engineering and Construction	Southeast Design and Engineering	Correct Unrealizable Fund Sources for Personal Services Increases			1005	GF/Prgm	(21.1)	1	0	0													
434							1061	CIP Rcpts	21.1	1															